

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
WILSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$13,836,600	\$14,088,500	\$14,656,300
Schedule B - K-12 Education	69,131,800	71,606,100	74,702,500
Schedule C - Health and Social Services	27,763,500	39,692,700	40,094,500
Schedule D - Law, Safety and Corrections	7,767,400	7,885,800	7,888,100
Schedule E - Recreation, Tourism and Preservation	3,089,900	3,311,000	3,507,000
Schedule F - Economic Development and Higher Education	950,400	2,055,300	1,580,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	6,444,700	6,802,500	1,436,900
 Total	 <u>\$128,984,300</u>	 <u>\$145,441,900</u>	 <u>\$143,865,900</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF WILSON COUNTY

2011-2012 City Taxes	Lebanon		
	Mount Juliet	Waterdown	
Gas and Motor Fuel	\$732,000	\$669,000	\$41,200
Income	186,100	81,900	1,700
Beer	12,900	11,600	700
TVA Replacement	303,400	273,500	17,100
Sales	1,758,100	1,505,300	98,900
Mixed Drink	139,100	156,900	-
Excise	24,500	-	3,300
Telecom	1,500	1,300	100
Business	1,032,800	567,200	15,200
2011-2012 Total	\$4,190,400	\$3,366,700	\$178,200
Proj. 2012-2013	\$4,359,300	\$3,502,400	\$185,400

2011-2012 County Taxes	Wilson		
	County		
Gas and Motor Fuel	\$2,515,000		
Severance	94,400		
Mixed Drink	9,200		
Income	408,300		
Beer	18,400		
Alcoholic Beverage	143,200		
TVA Replacement	1,329,300		
Excise	307,400		
Telecom	9,900		
Business	1,518,200		
2011-2012 Total	\$6,353,300		
Proj. 2012-2013 Total	\$6,609,400		

Total County	\$6,353,300
Total City	\$7,735,200
2011-2012 Total:	\$14,088,500
Total County	\$6,609,400
Total City	\$9,046,500
Projected	
2012-2013 Total:	\$14,656,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF WILSON COUNTY

2010-2011			
City Taxes			
	Lebanon	Mount Juliet	Watertown
Gas and Motor Fuel	\$731,500	\$743,900	\$40,100
Income	223,200	81,300	1,200
Beer	12,900	13,200	700
TVA Replacement	280,000	284,000	15,300
Sales	1,642,300	1,670,200	90,100
Mixed Drinks	141,900	145,300	-
Excise	27,200	-	4,100
Telecom	2,000	2,000	100
Business	944,100	667,100	14,600
2010-2011 Total	\$4,006,100	\$3,607,000	\$166,200

2010-2011		Wilson	
County Taxes		County	
Gas and Motor Fuel	\$2,425,600		
Severance	111,200		
Mixed Drink	8,700		
Income	320,100		
Beer	18,700		
Alcoholic Beverage	120,000		
TVA Replacement	1,147,800		
Excise	340,100		
Telecom	10,200		
Business	1,555,800		
2010-2011 Total	\$6,058,200		

Total County	\$6,058,200
Total City	\$7,778,400
2010-2011 Total:	\$13,836,600

**K-12 EDUCATION APPROPRIATIONS
OF WILSON COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$53,938,000	\$12,233,000	\$56,051,000	\$12,800,000	\$58,386,000	\$13,629,000
Career Ladder	500,000	113,300	455,500	113,600	437,300	109,100
Child Nutrition Program	57,500	19,000	58,000	18,400	59,400	18,900
Coordinated School Health Program	99,800	90,000	100,000	90,000	100,000	90,000
Driver Education	2,800	-	3,900	-	3,800	-
Early Childhood Education	838,700	671,000	841,800	673,500	853,500	682,800
Extended Contract	109,700	45,400	113,000	40,500	75,300	27,000
Family Resource Centers	44,400	22,200	29,600	29,600	29,600	29,600
Lottery for After School Program	-	157,500	-	-	-	-
Safe Schools	67,200	13,600	63,100	14,400	68,800	15,700
TN Early Intervention Services	89,300	-	92,200	-	86,700	-
Vocational Education	19,400	-	18,000	-	-	-
Total	\$55,766,800	\$13,365,000	\$57,826,100	\$13,780,000	\$60,100,400	\$14,602,100

* Lebanon City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WILSON COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$467,300	\$489,400	\$484,900
Child & Family Management	745,000	965,700	878,700
Custody Services	207,100	190,000	187,500
Family Support Services	82,700	83,500	69,100
Needs Assessment	49,400	61,600	39,800
COMMISSION ON AGING			
Guardianship Program	5,100	4,000	4,000
Home and Community Based Services	80,600	72,200	75,800
Homemaker Program	3,700	2,300	2,400
Senior Citizens Centers	21,600	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	1,866,000	2,045,000	1,998,600
Laboratory Services	143,700	126,900	134,000
Licensure & Regulation	287,400	342,500	331,500
Office of Policy, Planning, and Assessment	49,000	78,100	72,600
HUMAN SERVICES			
Child Care Benefits	183,400	109,600	89,900
Child Support	144,700	144,900	134,900
Community Services	-	16,600	14,900
Family Assistance Services	422,500	511,300	483,000
Field Operations	58,500	68,800	68,400
Temporary Cash Assistance	-	181,400	173,600
Vocational Rehabilitation	38,500	52,200	35,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	175,600	175,200	175,200
Middle TN Regional Office	-	48,500	48,500
Middle TN Resource Center	-	6,500	6,400
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Mental Health	16,000	-	-
STRATEGIC HEALTH-CARE			
AccessTN	396,900	396,900	396,900
CoverKids	658,900	887,900	1,047,200
CoverRx	85,800	131,600	131,600
CoverTN	298,900	338,700	321,800
Electronic Health Initiative	50,700	50,000	-
TENNCARE			
Intellectual Disabilities Services	2,664,000	3,524,900	3,534,100
Medical Services	13,212,300	21,886,000	22,313,700
Medicare Services	2,546,000	3,353,400	3,355,300
Supplemental Payments	2,465,100	2,969,500	3,086,500
Tennessee Tax Rebate Program	322,100	341,400	361,900
Total	\$27,763,500	\$39,692,700	\$40,094,500

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WILSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$919,900	\$685,200	\$612,600
Fire and Codes Enforcement Academy	29,100	48,900	42,600
Firefighters' Pay Supplement	28,800	30,000	33,600
Law Enforcement Training Academy	22,800	22,900	22,400
Police Pay Supplement	123,100	126,500	129,200
CORRECTION			
Adult Field Services	728,300	775,600	767,600
State Prosecutions	981,700	1,081,600	1,112,200
COURT SYSTEM			
Appellate and Trial Courts	1,000,000	1,021,900	1,039,600
Civil Legal Representation	19,100	18,700	18,700
Indigent Defendant's Counsel	408,200	443,700	443,700
CRIMINAL INJURIES COMPENSATION FUND	49,100	14,400	17,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,102,400	1,184,000	1,207,900
FINANCE & ADMINISTRATION			
Drug Court Grants	50,000	50,000	50,000
MILITARY			
Armories Maintenance	1,600	10,000	10,000
Armories Utilities	1,600	16,600	16,600
Emergency Management	-	50,000	50,000
Tennessee Army National Guard	-	5,000	5,000
PUBLIC DEFENDERS	689,000	699,400	748,200
SAFETY			
Driver Control	122,500	107,400	20,600
Law Enforcement	1,336,100	1,311,600	1,358,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$7,767,400	\$7,885,800	\$7,888,100

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WILSON COUNTY
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$18,300	\$26,400	\$132,700
Environment	1,495,500	1,794,000	1,780,600
Parks	1,038,000	1,031,600	986,600
SECRETARY OF STATE			
Archives Grants	-	1,500	-
Regional Libraries	20,500	21,700	19,200
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	7,400	10,100	4,100
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	507,700	422,900	581,300
Total	\$3,089,900	\$3,311,000	\$3,507,000

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF WILSON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$202,200	\$228,900	\$241,500
Agricultural Fairs and Promotional Activities	11,300	11,100	11,100
Soil Conservation Districts	31,400	31,900	28,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	24,500	20,800	21,100
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	18,300	1,023,700	414,000
HIGHER EDUCATION			
TSU Cooperative Education	50,000	33,200	232,600
UT Agricultural Extension Service	159,100	132,300	98,600
UT County Technical Assistance Service	1,100	1,000	1,100
UT Institute for Public Service	41,400	37,600	43,600
UT Municipal Technical Advisory Service	16,500	15,200	16,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	57,700	77,300	74,700
Labor Standards	19,300	26,200	25,700
TOSHA	70,300	97,600	97,700
Workers' Compensation	235,800	307,000	262,500
Total	\$950,400	\$2,055,300	\$1,580,600

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF WILSON COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$81,400	\$82,200	\$78,300
Highway Betterments and Maintenance	1,529,000	1,299,800	968,400
Safe Growth Grants	48,900	68,400	71,900
State Aid	265,400	266,100	318,300
Total Highway Construction	4,520,000	5,086,000	-
Total	\$6,444,700	\$6,802,500	\$1,436,900